

# DOC 2015-17 Biennial Operating Budget

## Policy Level Budget Requests Only

Theme	Code	Title	2015-17 Biennial Estimated Cost	FTEs			
Business Improvements	N0	STRONG-R Risk Needs Responsivity	\$ 1,986,000	10.2	Theme		
Capacity	N1	Increased Capacity in Work Releases	\$ 2,355,000	1.0			% of total
Programming	N2	Mental Health and ITU Programming	\$ 518,000	3.6	Business Improvements	\$ 6,994,000	47.4%
Programming	N3	Programming Resources in Prison	\$ 2,263,000	11.0	Programming	\$ 4,748,000	32.2%
Business Improvements	N4	Electronic Medical Records	\$ 4,918,000	2.0	Capacity	\$ 2,355,000	15.9%
Programming	N5	Gender Responsivity Programming	\$ 1,967,000	10.0	Workforce	\$ 552,000	3.7%
Reentry	N6	Identicards for Offender Reentry	\$ 116,000		Reentry	\$ 116,000	0.8%
Workforce	N7	Salary Equity and Compression	\$ 552,000				100.0%
Business Improvements	N8	340B Pharmaceutical Pricing	\$ -			\$ 14,765,000	
Business Improvements	N9	Offender Healthcare Subaccount	\$ 90,000				
Total New Policy Biennial Dollars Only:			\$ 14,765,000				
				Total New Policy FTEs Only:	37.8		

FTE = Full Time Equivalent

GFS = General Fund State or Near General Fund State

Dollars are biennial numbers and are rounded to thousands, which is consistent to the OFM system.